

Youth Home-Administration

Department #: 440
Organization #: 3400

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: Public Safety					
Personnel	\$616,847	\$601,246	\$624,396	\$682,681	\$666,722
Operating	\$77,135	\$135,277	\$90,412	\$142,147	\$137,359
Capital	\$0	\$0	\$0	\$10,000	\$37,984
Total Expenditures	<u>\$693,982</u>	<u>\$736,523</u>	<u>\$714,808</u>	<u>\$834,828</u>	<u>\$842,065</u>
Revenues					
Intergovernmental	\$11,501	\$15,000	\$15,000	\$15,000	\$15,000
Charges For Service	\$290,490	\$325,000	\$325,000	\$325,000	\$325,000
Total Revenue	<u>\$301,991</u>	<u>\$340,000</u>	<u>\$340,000</u>	<u>\$340,000</u>	<u>\$340,000</u>
Net Expenditures	<u>\$391,992</u>	<u>\$396,523</u>	<u>\$374,808</u>	<u>\$494,828</u>	<u>\$502,065</u>
FTE's	15.180	15.180	15.180	16.700	16.700

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Number of Juveniles Detained In County	206	227	250	250
Number of Juveniles Detained Out of County	46	51	51	51
Efficiency Measures				
Average daily cost per child detained	70	71	71	71
Average number of daily detainees	11	12	12	13
Effectiveness Measures				
Average length of stay In County	11	12	13	13
Average length of stay Out of County	8	8	7	7